

Service Area Plan

Woodrow Wilson Rehabilitation Center

Administrative and Support Services

Service Area Background Information

Service Area Description

This service area provides management, administrative support, and physical plant services and technical assistance to functional programs of the Woodrow Wilson Rehabilitation Center (WWRC) a division of the Department of Rehabilitative Services (DRS).

Service Area Alignment to Mission

This service area directly aligns with WWRC's mission by providing management, administrative support and technical assistance for policy, personnel, technology and financial management to the program areas that provide people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

Service Area Statutory Authority

Section 51.5-14.7 of the Code of Virginia provides the statutory authority to operate and maintain WWRC as a facility to prepare individuals with disabilities for useful and productive lives, including employment, and to enable them to become, to the degree possible, self-sufficient.

The Appropriations Act Chapter 924 (1997) identifies the services WWRC is expected to provide.

Service Area Customer Base

Customer	Served	Potential
Total Clients served at WWRC	2,349	2,349
Classified and wage staff of WWRC	349	349

Anticipated Changes to Service Area Customer Base

WWRC does not anticipate any significant changes to the customer base. Staffing levels are expected to be reasonably stable and small increases in the number of clients served have a minimal impact in this service area.

Service Area Partners

STATE AGENCIES: The partners for this service area include the many state agencies which interpret the laws and regulations and develop the policies and procedures that govern the operation of this service area. These agencies also provide administrative oversight of the functions. The state agencies include, but are not limited to, the Departments of General Services, Planning and Budget, Accounts, Human Resource Management, and the Auditor of Public Accounts.

Service Area Products and Services

Administrative Support Services coordinates and provides oversight for integration of activities and initiatives across all divisions and service areas as well as other state and local partners. Other functions include marketing, risk management, program evaluation and reception desk staffing.

Financial Management Services provides financial services including budget, grants management, general accounting, financial statements, cash management and cashing services for clients, asset tracking/management, purchasing and contracts (with DRS), a post office, motor fleet and central supply management. It also includes admissions and scheduling of clients, insurance pre-authorization services, charge capture and collection of revenue resulting from medical insurance claims and special grants and records management.

Human Resource Management Services interprets and communicates human resource policy, provides workforce development programs, employee relations, staff recruitment, compensation and classification (with DRS) and administers benefits programs.

Information Technology Services provides systems engineering services in cooperation with the Virginia Information Technologies Agency (VITA), including voice and data communications networks, hardware and computer support services, computer applications development and support, web services and computer operations.

Physical Plant Services provides maintenance of 34 buildings and collaborates with the local community for road maintenance and utility services. It also provide grounds services, housekeeping, transportation services for clients and driver's education programs, as well as the operation of a gas station.

WWRC operates in a state owned facility and administers Capital Construction and Renovation Services. Among these services are comprehensive planning, new construction and renovation, a Maintenance Reserve program, and coordination development of the Facility's Master Plan.

Factors Impacting Service Area Product and Services

Long term employees, many of whom are reaching retirement age, will result in increased use of employee benefits, family and medical leave, requests for reasonable accommodation of a disability, and workers' compensation claims. These actions will challenge the available staff and financial resources of the Human Resources Division.

Limited pools of qualified applicants for agency positions will result in extended recruitment efforts, more consultation with managers regarding employee relations issues, and increased training needs.

Federal grant funding for employee training and development is likely to decrease.

As a result of a 2003 study of WWRC's operations and it staffing levels, a number of classified, wage and contract positions were abolished. This resulted in the reassignment of personnel and duties to better utilize Center staff.

WWRC has been unable to fill position vacancies resulting from individuals absent from work due to short-term disability claims. Short term disability is a six month period during which the employee is paid with agency funds. If WWRC is unable to assign the duties to other employees, the gap must be addressed with either a wage or contract employee.

VITA now provides systems engineering and network services to WWRC through DRS and is taking an active role and responsibility for creating

standards, policies, and guidelines. These activities may delay, negatively impact, or complicate WWRC's ability to communicate with its external customers and/or partners. The Infrastructure Public – Private Education Act (IPPEA) contract and the Enterprise Application Public-Private Education Act (EPPEA) contract, if established, may use additional resources.

Technology advances continue to develop at a more rapid pace than agency IS resources can implement effectively.

A comprehensive, Integrated Case Management (ICM) computer system is under development. ICM will provide a single management tool which impacts most of WWRC's service programs, allowing them to become more efficient and effective.

E-Virginia paperless procurement processes have increased duplication of efforts and decreased compliance with Department of Accounts and Department of General Services standards for use of E-Virginia and small purchase cards.

Conflicting standards for use of the small purchase card program, prompt payment regulation and design of legacy financial systems has created process conflicts resulting in the need for exemption for payments processing standards for some agency programs, redesign of systems and episodes of non-compliance with these standards and regulations.

New initiatives to improve operational and grants budget management are underway.

Relocation of existing programs may result from capital construction and renovation projects during the construction phase of these projects.

A completed Facility Master Plan will dictate a new direction in the development of the Six Year Capital Budget Request for the next 10 – 15 years. The results of this study may impact our strategic plan in the next biennium and beyond.

Anticipated Changes To Service Area Products and Services

System and customer service enhancements planned for the biennium include electronic (paperless) requisitions, refresher training for the small

purchase card program and contracts administration, more automated financial and budget reporting and new automated systems for contracts administration.

WWRC will continue to participate in workgroups associated with IPPEA and EPPEA contracts, participate in the Secretary of Health and Human Resources Cabinet Technology Team and provide feedback through an on-line comment system, ORCA.

WWRC will work to implement all VITA standards. Delays on new initiatives or increased costs may occur.

WWRC plans to continue training efforts for its internal information technology staff and hire consultants, as necessary to address technology advances.

The ICM will be implemented in 2007. It will enable most consumer program staff to input, view, analyze and share information at any location accessible by the internet.

A Workforce Planning initiative will address the loss of institutional knowledge from employee retirements and reduce the impact on the operation of critical agency functions as follows:

- Increased presence of CommonHealth promotion activities,
- Development of brochures and web site information on retention of retirees through mentorship or training positions,
- Identify and cross train critical functions of the agency,
- Succession planning,
- A student internship program with various colleges and universities, and
- Expanded use of telecommuting, alternate work schedules, and flexible work hours to attract and retain staff.

Service Area Financial Summary

The Management Service Area is 22.2% general funds and 77.8% non-general funds. Of the non-general funds, \$5.25 million is special funds provided for federal vocational rehabilitation services by DRS, reimbursement from insurance for medical services rendered to clients, rental of quarters to clients, their families and student affiliate staff and curriculum projects. An additional \$235,058 of non-general funds is federal

funds from the PELL student aid program, the Department of Education, the National School Food Program and several grants for promoting safe driving for aging drivers and remote interpretation services for the deaf and hard of hearing.

The Management Service Area does not anticipate any changes to the base budget except technical adjustments during each fiscal year.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
Base Budget	\$1,520,437	\$5,721,607	\$1,520,437	\$5,721,607
Changes to Base	\$158,874	\$202,030	\$168,861	\$202,030
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Service Area Human Resources Summary

Administrative support is provided currently by 96.5 employees, 60.5 of which are classified employees. Eighteen, or 29%, of the employees are eligible for retirement in the next five years; five of these are senior managers. Physical Plant Services and the Capital Program have 61 (63.2%) staff. Fiscal and General Services have 22.5 (23.3%) staff. Information Services has 7 (7.2%) staff after the transfer of three staff to VITA in November 2004. The remaining 6 employees (6.2%) are assigned to Administration.

Service Area Work Force Breakdown

Effective Date 5/1/2005
 Total Authorized Position Level 67
 Vacant Positions 3
 Non-Classified (Filled) 0
 Full-Time Classified (Filled) 60
 Part-Time Classified (Filled) 0.5
 Faculty (Filled) 0
 Wage 20
 Contract Employees 16
 Total Human Resource Levels 96.5

Factors Impacting Human Resources

Long term employees, many of whom are reaching retirement age, will result in increased use of employee benefits, family and medical leave, requests for reasonable accommodation of a disability, and workers' compensation claims. These actions will challenge the available staff and financial resources of the Human Resources Department.

Limited pools of qualified applicants will result in extended recruitment efforts for information technology, finance and accounting and HR professionals. In addition, employees in these professions require frequent training to remain current with regulatory changes and technology.

Anticipated Human Resource Changes

A Workforce Planning initiative will address the loss of institutional knowledge from employee retirements and reduce the risk of loss of critical agency functions. Of particular importance to staff in this service area are cross training in critical functions of the agency, succession planning, and the use of student interns.

Service Area Objectives, Measures, and Strategies

Objective 499900.01

To have effective and efficient administrative support services as provided by the Department of Rehabilitative Services.

It is imperative that financial management services be provided in an effective and efficient manner and in compliance with State laws, regulations and policies.

This Objective Supports the Following Agency Goals:

Enhance customer service delivery through effective and efficient management of state property, fiscal processes, use of technology and current administrative policies.

This Objective Has The Following Measure (s):

Measure 499900.01.01

Percent of administrative objectives in DRS' Management Scorecard Achieved.

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 81% in Fiscal Year 2005

Measure Target: 81%

Measure Data Source and Calculation

The source is the Agency Performance Management Scorecard on the Virginia Excels website. WWRC is reported with the Department of Rehabilitative Services. Calculation is the percentage of grouped categories of performance measures where DRS/WWRC achieves a “meets expectations” rating.

Service Area Objective Strategies

- Improve operational budget computer systems.
- Provide training to agency staff on procurement and contracting and the small purchase card program.
- WWRC, in concert with DRS, will develop and implement a single integrated fiscal administration system to replace the application currently residing at DRS on the antiquated HP3000 mini-computer.
- Improve contract management software.
- To maintain the facility's grounds in an aesthetic and hazard free condition for visitors, clients and staff.
- To provide housekeeping services to all areas of the Center so that buildings and walkways are maintained to the highest quality standards that are achievable.
- To maintain all transportation vehicles in safe operating condition and complying with all Federal, State, and local laws and regulations governing vehicle operation.
- To participate in an energy performance management program, in compliance with Executive Order 54, that reduces the energy use and cost.

- To actively pursue reduced natural gas costs by purchasing natural gas futures.